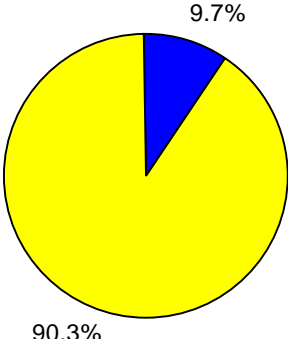


Department of Community and Recreation Services

50-04-Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities

| Fund/Agency: 001/50 | | Department of Community and Recreation Services |
|---|--------------------|---|
| Personnel Services | \$972,270 | <p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">9.7%</p> <p style="text-align: center;">90.3%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Senior Activities: Health, Wellness, Recreation Enrichment and Congregate Meal Activities</p> <p>■ All Other Agency CAPS</p> </div> |
| Operating Expenses | \$216,545 | |
| Recovered Costs | \$0 | |
| Capital Equipment | \$0 | |
| | | |
| Total CAPS Cost: | \$1,188,815 | |
| | | |
| Federal Revenue | \$0 | |
| State Revenue | \$0 | |
| User Fee Revenue | \$4,647 | |
| Other Revenue | \$0 | |
| | | |
| Total Revenue: | \$4,647 | |
| | | |
| Net CAPS Cost: | \$1,184,168 | |
| | | |
| Positions/SYE involved in the delivery of this CAPS | 19/19 | |

► CAPS Summary

The Senior Services Division of the Department of Community and Recreation Services (DCRS) operates 13 senior centers throughout Fairfax County for residents aged 55 years and older. By working in cooperation with the Area Agency on Aging and other staff members from the Department of Family Services, and the Department of Health, DCRS is able to identify current and future needs of senior adults in Fairfax County.

Senior centers provide opportunities for recreation participation, skill development, health and wellness programs, and leisure and educational enrichment through a variety of programs and activities. These programs and activities serve as a vehicle for helping senior adults maintain their self-sufficiency and for reducing the isolation of senior adults in the community who lack mobility or interaction with others. Centers also act as an information and referral resource for senior adult services.

Department of Community and Recreation Services

The program includes a meal component serving a hot lunch daily that meets one-third of the current federal dietary guidelines for senior adults. Meals are funded under Title III-C of the Older Americans Act through the County's Area Agency on Aging. Senior Services provides administrative support to five additional meal sites in the County. Transportation is available through FASTRAN to the senior center participants, and is coordinated and monitored by center staff.

The Senior Services Division organizes and offers administrative and program support to senior adult organizations throughout the County. In addition, the division organizes monthly meetings of the Countywide Senior Citizen's Council with representatives from all the senior organizations. The division also plans and coordinates a variety of countywide special events.

The greatest issue that will affect service demand is the aging of the "baby boom," which will create a dramatic increase in the service population. As this population ages, there also will be increasing demands for additional services for frail elderly. These individuals neither meet the eligibility criteria for the Adult Day Health Care nor have the necessary skills to participate in the current senior center environment. In order to address this need, a coordinated service approach is being implemented among DCRS, the Department of Health, the Community Services Board, the Department of Family Services, the Department of Systems Management for Human Services, and the Department of Housing.

Senior Center services also are affected by the cultural diversity of the population, with 15 different languages spoken within our service population. Many of these senior adults are being relocated to this area from other areas of the world to be closer to their family members, who often become primary care givers. Demographic studies indicate that cultural diversity will increase dramatically in the next decade.

► Method of Service Provision

Senior Center services are directly operated by Fairfax County. Some positions are partially or totally funded by the Federal government through the Area Agency on Aging. Centers operate Monday through Friday between the hours of 9 a.m. and 4 p.m. depending upon location.

► Performance/Workload Related Data

| Title | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate* | FY 2002 Estimate* |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Senior Center attendance | 176,720 | 179,412 | 182,439 | 187,912 | 193,549 |
| Number of meals served at Senior Centers | 104,699 | 82,296 | 83,038 | 87,394 | 90,016 |
| Number of activities offered | 23,453 | 23,687 | 24,286 | 25,766 | 26,538 |
| Number of volunteer service hours | NA | NA | 30,961 | 33,533 | 34,539 |

* The FY 2001 Estimate and the FY 2002 Estimate are updated as of June 30, 2001 to incorporate actual data available.

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► User Fee Information

| Subobject Code | Fee Title | FY 2002 ABP Fee Total |
|---|---------------------------------------|-------------------------------------|
| 0711 | Senior Center Class Fee | \$1,617 |
| Current Fee | | Maximum Allowable Fee Amount |
| \$4.00-\$10.00/Session | | \$4.00-\$10.00/Session |
| Purpose of Fee: Participant fees are charged for various class offerings at the senior centers. The fee is based on the type of class offering that includes but is not limited to ballroom dancing, bridge and other activities. | | |
| Levy Authority | Requirements to Change the Fee | Year Fee Was Last Adjusted |
| VA 15.2-1806 | Established by Agency. | 2000 |
| Other Remarks: The fee may be adjusted, on an approved sliding scale, based on the participant's total annual income and the number of registered children. Additionally, fee waivers may be granted on case-by-case basis. | | |

| Subobject Code | Fee Title | FY 2002 ABP Fee Total |
|---|---------------------------------------|-------------------------------------|
| 0712 | Senior Center Building Rental Fees | \$3,030 |
| Current Fee | | Maximum Allowable Fee Amount |
| \$12.00/Hour | | \$12.00/Hour |
| Purpose of Fee: Participant fees are charged for senior center room rentals. Rental activities can include, but are not limited to anniversaries, birthdays, wedding receptions and any other non-recurring activities. | | |
| Levy Authority | Requirements to Change the Fee | Year Fee Was Last Adjusted |
| VA 15.2-1806 | Established by Agency. | 1991 |
| Other Remarks: The fee may be adjusted, on an approved sliding scale, based on the participant's total annual income and the number of registered children. Additionally, fee waivers may be granted on case-by-case basis. | | |